

PROGRAM NARRATIVE

241 MINOT STATE UNIVERSITY

Date: 12/17/2008

Time: 13:20:53

Program: MINOT STATE UNIVERSITY

Reporting Level: 00-241-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

STUDENTS

Headcount Students - Fall 2007 - 3,424

8% are graduate students

27% are freshman

31% are part timestudents

81% are paying North Dakota residency tuition

6% are Manitoba and Saskatchewan residents

FTE Students - Fall 2007 - 2.730

13% live in student housing

Student Employees

Approximately 495 students are employed annually on campus

145 of the 495 are being paid with federal workstudy funds

PROGRAMS

60 Bachelor's degrees are offered.

The programs with the highest enrollment are Accounting (108), Biology (129), Communication Disorders (190), Criminal Justice (183), Elementary Education (257), Management (386), Nursing (271), & Psychology (125).

10 Graduate degrees are offered

FACULTY AND STAFF

434 FTE employees paid from all sources of funds

Average faculty salary - \$49,663

75% of all FTE employees are paid from budgeted general fund and tuition dollars

Data Source: 20037 MSU Fact Book , Financial Aid Office, & Human Resources Office

EXPLANATION OF PROGRAM COSTS

Revenue by Source including all funds:

General Fund	35%
Tuition & Fees	35%
Auxiliaries	9%
(includes distance education tuition)	
Restricted Funds	18%
(includes Grants and Contracts and scholarships)	
Other	3%
TOTAL	100%

Expenditures by type including all funds:

Salaries and wages	62%
Operating	38%
(includes cost of goods sold and scholarships)	
TOTAL	100%

Program costs are inclusive of salaries and benefits for faculty and staff and operational expenses for instruction, support services, and physical plant operations and maintenance.

Major costs other than salaries and benefits would include: utility costs; telecommunications and computer network infrastructure; repairs and maintenance for buildings and grounds; travel; insurance; audit fees; maintenance agreements; software licenses; and program maintenance.

Data Source: Audit for biennium ended June 30,2007 & 2008 Annual Budget

PROGRAM GOALS AND OBJECTIVES

For a detailed description of Minot State University's cornerstone goals for the State Board of Higher Education see www.minotstateu.edu/academic and click on cornerstones. Additional goals and objectives specific to MiSU are listed below.

Enhance the economic development of the region through targeted projects led by Minot State University's Prairie Community Development Center and the Office of Research & Sponsored Programs

Objectives:

- Partner with InfoTech, SRT, and MADC to propose to develop the Great Plains Knowledge and Data Center, a Centers of Excellence Project.
- Propose the \$3.5 million project for a five-year program and secure funding from the Commission.

Create and promote a distinctive mission, vision and premier institutional character based on curricula and services known for high quality, engagement, relationship to place, and the integration of knowledge, theory and practice.

Objectives:

- Creating a distinctive mission focused on engagement and place.
- Conduct institutional audits and assessments to determine the baseline of engagement and activities related to place. Study institutional models of engagement and place.
- Set goals and performance standards for achieving this vision of engagement and place.
- Identify performance objectives to raise the university's academic program reputation and achieve the distinction as an institution that holds exceptionally high expectations for student learning, through a rigorous course of study, the merger of theory and practice, and objectives related to place.
- Set goals and performance standards for achieving this vision of engagement and place.

Pursue and secure membership in the Foundations of Excellence for First-Year Programs consortium

Objectives:

- Conduct a year-long self-study in consultation with the Policy Center on the First Year of College. Establish nine dimensions of excellence committees to conduct study and to engage all members of the campus (faculty, staff, and students) in the work on this goal and objective.
- Produce a self-study document to guide the development and implementation of the program.

Complete master plan and begin the first phase of the master plan

Objectives:

- Contract with an architect to begin the initial phase of planning and designing a proposed wellness center.
- Complete the planning being conducted by the task force assigned to recommend plans and designs for the renovated Swain Hall.
- Complete the landscape development plan being conducted by the landscape architects; share plans and solicit feedback and input from the campus, alumni, and community.
- Install new building signage, a new monumental sign on the corner of Broadway and University, and directional signage.
- Complete plans and timeline for opening 11th Avenue.

Assess campus infrastructure and procedures to ensure that the campus is safe and secure and prepared for emergencies

Objectives:

- Appoint an Emergency Operations Committee to examine procedures, to collect and review best practices available in published resources, and to prepare an Emergency Operations Plan (EOP).
- Align the master plan with best practices for campus safety and security.

Pursue strategic partnerships and initiatives for the recruitment and retention of students

Objectives:

- Establish a Great Plains Scholarship award focused on high academic achievement; increase by 10% enrollment of students with identified ACT scores.
- Review dual credit processes and increase the numbers of dual-credit students by 20%.
- Increase recruitment activities in Washington and Minnesota, and enroll 10% more students from those respective states.
- Actively recruit and support Native American students as a part of the partnership agreements with tribal colleges. Increase the number of Native American students from 130 to 150.
- Increase number of international students by 10%.
- Write a proposal and secure funding through Title IV to support new recruitment and retention initiatives on campus.

- Develop alumni chapters to assist in ongoing advancement and enrollment efforts in ten specified communities.

Pursue and secure federal, state, and private grants in support of major initiatives aligned with the Roundtable and Vision 2013

Objectives:

- Develop a proposal to submit for a Title III grant award.
- Write and secure funding in support of a Centers of Excellence.
- Through NDCPD and RCJC, secure private and federal grant awards.

Increase the number of activities and subsequent fund raising through a strong and responsive advancement and foundation program

Objectives:

- Increase fund-raising activities in colleges by 10%.
- Increase fund-raising activities through the Board of Regents to establish scholarships and support specific projects on campus (e.g., signage, marching band, and advancement personnel).
- Begin initial steps for a Capital Campaign to include contracting to conduct a feasibility study, identifying the case, and setting preliminary goals focused on 2013.

Conduct campus-wide forums to engage faculty, staff, and student in understanding and realization of the vision and the Roundtable

Objectives:

- Contract with a marketing firm to develop campaign for communicating and emphasizing the meaning and outcomes of Vision 2013.
- Conduct individual meetings with departments and units to discuss the vision and the Roundtable goals.
- Engage the University Cabinet (35-member advisory group of all supervisors and senate presidents) in setting the Roundtable goals and disseminating the goals and the results to their constituencies.
- An annual report of achievements for Vision 2013 will be prepared and distributed to all faculty, staff, and student leaders.

Complete institutional self-study process and report resulting in a successful Higher Learning Commission evaluation and re-accreditation

Objectives:

- Establish an effective and inclusive self-study steering committee and process to oversee the study, the report, and the team visit.
- Produce a self-study report that is honest, critical and responsive to HLC guidelines and criteria.
- Identify areas of strength and specific challenges which the institution can address and improve its processes.

REQUEST DETAIL BY PROGRAM

241 MINOT STATE UNIVERSITY

Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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Program: MINOT STATE UNIVERSITY		Reporting Level: 00-241-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

OPERATING EXPENSES

OPERATING FEES AND SERVICES

TOTAL

27,215,849	30,095,122	5,493,006	35,588,128	0
27,215,849	30,095,122	5,493,006	35,588,128	0

OPERATING EXPENSES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

27,215,849	30,095,122	5,493,006	35,588,128	0
0	0	0	0	0
0	0	0	0	0
27,215,849	30,095,122	5,493,006	35,588,128	0

CAPITAL ASSETS

LAND AND BUILDINGS

EXTRAORDINARY REPAIRS

TOTAL

0	7,423,150	7,326,850	14,750,000	0
675,728	1,452,744	-855,874	596,870	3,033,396
675,728	8,875,894	6,470,976	15,346,870	3,033,396

CAPITAL ASSETS

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

675,728	8,172,279	-3,825,409	4,346,870	3,033,396
0	0	0	0	0
0	703,615	10,296,385	11,000,000	0
675,728	8,875,894	6,470,976	15,346,870	3,033,396

CAPITAL ASSETS CARRYOVER

EXTRAORDINARY REPAIRS

TOTAL

0	1,142	-1,142	0	0
0	1,142	-1,142	0	0

CAPITAL ASSETS CARRYOVER

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

0	1,142	-1,142	0	0
0	0	0	0	0
0	0	0	0	0
0	1,142	-1,142	0	0

CAPITAL PROJECTS NON-STATE FUNDED

LAND AND BUILDINGS

TOTAL

4,445,711	703,000	-703,000	0	0
4,445,711	703,000	-703,000	0	0

CAPITAL PROJECTS NON-STATE FUNDED

GENERAL FUND

0	0	0	0	0
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Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	4,445,711	703,000	-703,000	0	0
TOTAL	4,445,711	703,000	-703,000	0	0
PROGRAM FUNDING SOURCES					
GENERAL FUND	27,891,577	38,268,543	1,666,455	39,934,998	3,033,396
SPECIAL FUNDS	4,445,711	1,406,615	9,593,385	11,000,000	0
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	32,337,288	39,675,158	11,259,840	50,934,998	3,033,396
FTE EMPLOYEES	198.82	184.83	5.99	190.82	.00
FUNDING DETAIL					
GENERAL FUND	27,891,577	38,268,543	1,666,455	39,934,998	3,033,396
SPECIAL FUNDS					
350 MINOT STATE UNIV. FUND 241C	4,445,711	1,406,615	9,593,385	11,000,000	0
TOTAL	4,445,711	1,406,615	9,593,385	11,000,000	0

CHANGE PACKAGE DETAIL

241 MINOT STATE UNIVERSITY

Biennium: 2009-2011

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PROGRAM: MINOT STATE UNIVERSITY		REPORTING LEVEL: 00-241-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES						
Cost To Continue						
Total Cost to Continue		4.99	0	0	0	0
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects		.00	3,750,000	0	11,000,000	14,750,000
Total One Time Budget Changes		.00	3,750,000	0	11,000,000	14,750,000
Other Budget Changes						
A-A 1 Parity		.00	3,917,689	0	0	3,917,689
A-A 2 Equity		.00	504,677	0	0	504,677
A-A 3 Emergency Preparedness and Security Operati		1.00	84,000	0	0	84,000
A-A 4 College Affordability		.00	986,640	0	0	986,640
A-A 8 Base Funding for Extraordinary Repairs		.00	596,870	0	0	596,870
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-855,874	0	0	-855,874
A-F 2 Remove Capital Projects		.00	-6,719,535	0	-1,406,615	-8,126,150
A-F 3 Remove Capital Assets Carryover		.00	-1,142	0	0	-1,142
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-596,870	0	0	-596,870
Total Other Budget Changes		1.00	-2,083,545	0	-1,406,615	-3,490,160
Total Base Budget Changes		1.00	1,666,455	0	9,593,385	11,259,840
Optional Request						
One Time Optional Changes						
A-D 1 Deferred Maintenance	1	.00	1,487,778	0	0	1,487,778
A-D 2 Emergency Preparedness and Security Infrast	2	.00	1,545,618	0	0	1,545,618
Total One Time Optional Changes		.00	3,033,396	0	0	3,033,396
Total Optional Budget Changes		.00	3,033,396	0	0	3,033,396